

# Wireless E-911 PSAP Funding FY 2004 True-Up Report Worksheet

**PSAP:** Norfolk Emergency Services **Total Request :** \$ 694,361.80

**Date:** September 14, 2004 **Total Actual:** \$ 769,900.77

**Difference:** \$ 102,538.97

**Call load data:**

Description	Estimated	Actual
Total telephone calls handled by PSAP	565,000	499,038
Total 911 calls handled by PSAP	260,000	226,353
Total wireless 911 calls handled by PSAP	113,000	110,380

**Equipment Dedicated to Wireless E-911:**

Description	Estimated Cost	Actual Cost
N/A		
Total Equipment Dedicated to Wireless E-911		

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
N/A		
Total Shared Equipment for Formula below		

**Formula**

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

**Estimated**

$$\frac{113,000}{565,000} \times = 20.00\%$$

**Actual**

$$\frac{110,380}{499,038} \times = 22.12\%$$

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Total LEC Costs	6,084	6,084

**PSAP:** Norfolk Emergency Services**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and Overtime	\$2,956,106.00	\$2,968,971.38
FICA	\$ 217,003.00	\$ 226,361.31
Hospitalization/VRS/Retirement	\$ 258,280.00	\$ 369,908.35
Training Costs	\$ 10,000.00	\$ 9,880.00
Total Personnel Costs for Formula below	\$3,441,389.00	\$3,575,121.04

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{113,000}{565,000} \times \$3,441,389.00 = \$688,277.80 \quad \frac{110,380}{499,038} \times \$3,575,121.04 = \$790,816.77$$

Total Actual Costs: \$6,084.00 + \$790,816.77 = \$796,900.77

Total Owed by State: \$102,538.97